

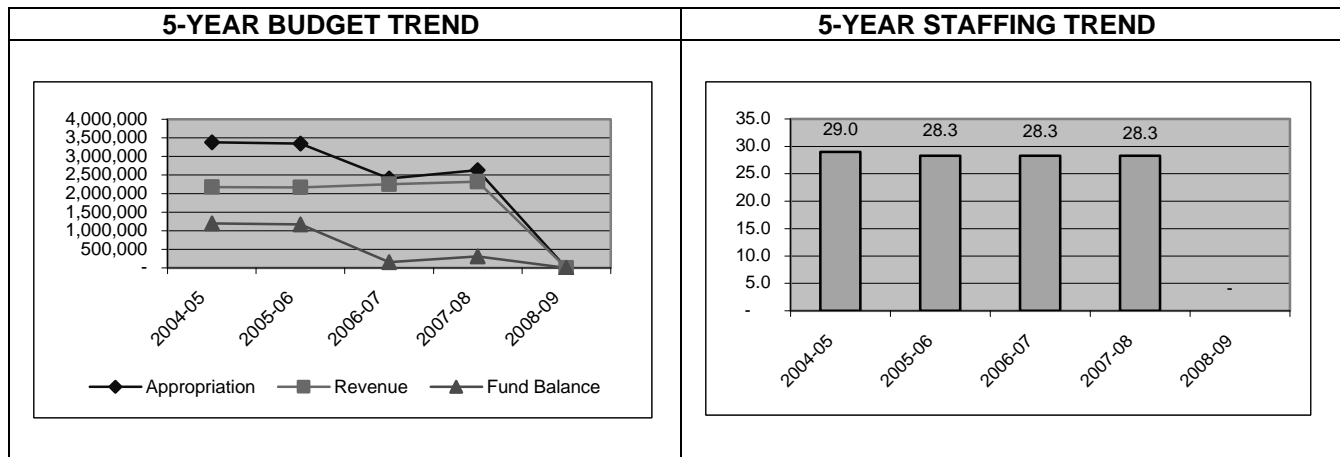
State/County Property Tax Administration Program

DESCRIPTION OF MAJOR SERVICES

On February 13, 1996, the Board of Supervisors approved an agreement with the State of California to participate in a state/county property tax administration program for 1996. The agreement provided a loan of \$2,139,938 for 1996, with a provision for the same in the following two calendar years. The state passed legislation extending this program through calendar year 2002.

Effective January 01, 2002, the State legislature approved authorization of AB589. This bill created the State-County Property Tax Grant Program to replace the prior loan program. The grant was effective starting 2002-03 and was authorized until 2006-07. As with the prior loan program, these funds are intended to supplement the county's property tax administrative cost. The amount of the grant is set forth on a schedule established by the state and is the same as the previous loan program. The state's funding of this program was put on hold for 2006-07 and 2007-08. During this time the County Administrative Office backfilled the money. The special revenue fund was deleted during 2007-08.

BUDGET HISTORY



PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Actual
Appropriation	2,189,832	2,052,279	2,133,002	2,628,254	2,466,256
Departmental Revenue	2,162,020	1,037,053	2,282,750	2,322,858	2,160,861
Fund Balance				305,396	

The special revenue fund was deleted during 2007-08 and all future expenses, staffing and services/supplies, will be paid out of the Assessor general fund budget unit.



ANALYSIS OF FINAL BUDGET

GROUP: Fiscal
DEPARTMENT: Assessor
FUND: Prop Tax Admin Program

BUDGET UNIT: RCS ASR
FUNCTION: General
ACTIVITY: Finance

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
<u>Appropriation</u>							
Salaries and Benefits	1,837,812	1,710,029	1,808,973	953,275	2,125,242	-	(2,125,242)
Services and Supplies	346,493	336,391	316,770	297,284	298,069	-	(298,069)
Central Computer	-	-	-	-	23,298	-	(23,298)
Transfers	5,527	5,859	7,259	7,467	7,467	-	(7,467)
Contingencies	-	-	-	-	174,178	-	(174,178)
Total Appropriation	2,189,832	2,052,279	2,133,002	1,258,026	2,628,254	-	(2,628,254)
Operating Transfers Out	-	-	-	1,208,230	-	-	-
Total Requirements	2,189,832	2,052,279	2,133,002	2,466,256	2,628,254	-	(2,628,254)
<u>Departmental Revenue</u>							
Use of Money and Prop	21,106	37,053	52,455	20,923	25,000	-	(25,000)
State, Fed or Gov't Aid	2,140,874	-	-	-	-	-	-
Other Revenue	40	-	-	-	-	-	-
Other Financing Sources	-	-	-	2,139,938	-	-	-
Total Revenue	2,162,020	37,053	52,455	2,160,861	25,000	-	(25,000)
Operating Transfers In	-	1,000,000	2,230,295	-	2,297,858	-	(2,297,858)
Total Financing Sources	2,162,020	1,037,053	2,282,750	2,160,861	2,322,858	-	(2,322,858)
Fund Balance					305,396	-	(305,396)
Budgeted Staffing					28.3	-	(28.3)

The special revenue fund was deleted during 2007-08 and all future expenses, staffing and services and supplies will be paid out of the Assessor's general fund budget unit.

FISCAL

